

Agency 354

Workforce Training and Education Coordinating Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.3	3,060	54,779	57,839
Total Maintenance Level	19.5	3,020	54,796	57,816
Difference	.2	(40)	17	(23)
Percent Change from Current Biennium	1.0%	(1.3)%	0.0%	0.0%
Performance Changes				
Federal Economic Development Grant	1.2		588	588
Attorney General Legal Services		1		1
State Employee Health Insurance		(12)	(8)	(20)
Subtotal	1.2	(11)	580	569
Total Proposed Budget	20.7	3,009	55,376	58,385
Difference	1.4	(51)	597	546
Percent Change from Current Biennium	7.3%	(1.7)%	1.1%	0.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Federal Economic Development Grant**

The Workforce Training and Education Coordinating Board was awarded a U.S. Department of Labor 'Make it in America Challenge' grant beginning October, 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)